

MINUTES ADOPTED BY THE CITY COUNCIL

Greenville, NC
March 19, 2003

The Greenville City Council met in a regular meeting on the above date at 8:00 AM in the City Council Chambers, third floor of the Municipal Building, with Mayor Robert D. Parrott presiding. The meeting was called to order, followed by the invocation by Mayor Parrott and the pledge of allegiance to the flag. The following were present.

Mayor Robert D. Parrott
Mayor Pro-Tem Ric Miller
Council Member Mildred A. Council
Council Member Ray Craft
Council Member Pat Dunn
Council Member Rose H. Glover
Council Member Chip Little
Marvin W. Davis, City Manager
Wanda T. Elks, City Clerk
David A. Holec, City Attorney

APPROVAL OF AGENDA

Motion was made by Council Member Craft and seconded by Council Member Council to approve the agenda as presented. Motion carried unanimously.

Motion was made by Mayor Pro-Tem Miller and seconded by Council Member Craft to adjourn the meeting by 1:00 p.m. Motion carried unanimously.

DISCUSSION OF FY 2003-2004 BUDGET

Budget Overview and Comments

City Manager Davis stated that since the budget preparation schedule was moved up about a month, it is unbalanced at this point. At today's meeting, the Council will hear information about priorities the Council has set. The Joint City/Greenville Utilities Commission Committee has not yet met. On March 24, the City Council will hear from outside agencies, such as Sheppard Memorial Library, Greenville Utilities Commission, and the Convention and Visitors Bureau. If the Council does not get through today's agenda, the remainder of the agenda can be placed at the end of the 24th agenda. He encouraged the Council to ask questions about needs so the City can move toward a balanced budget. Some increases that have had a definite impact on the budget include insurances, fuel and utilities. A summary of the makeup of the budget book was given to Council. Budget reductions will have to be made in order to balance the budget. The City Council is in the process of accumulating information and hearing discussion from departments and outside agencies. The Capital Improvement Program has been reviewed, and

staff is working toward a balanced budget. The Council will hear more detail as they go through the day.

Public Safety

Police Department

Major Kevin Smeltzer of the Police Department informed the Council that Chief Simonowich is out of town today. He introduced Captain Joe Bartlett, who is available to help answer questions. He stated that the budget requests fall in line with the priorities established by the City Council at the 2003 Annual Planning Session. Since the Police Department is a service department, about 85% of its budget is for personnel. Any priorities set for this department require personnel to implement. The critical areas that have an impact on the quality of life include crime prevention and citizen participation, drug trade interdiction, and enhanced use of technology. Operational expenses are about five percent higher than last year because of increase in such things as insurance. In the area of crime prevention and citizen participation, there is one Crime Prevention Officer, who also serves as Crimestoppers Coordinator. The Police Department is lacking in the area of engaging the community in crime prevention measures. Each police officer needs to take part in crime prevention. In order to accomplish that, officers are being asked to go to more community meetings to help engage in crime prevention activities. Corporal Gaskins and the Shift Lieutenant are responsible for assigning those officers. The Department is requesting one additional Crime Prevention Officer, which would cost \$45,000. Also being requested are four additional officers to complement each platoon. A greater impact can be made with target specific duties. The Department has not had a significant increase in the number of officers per shift for over a decade, which impacts basic police services, such as how many are available to patrol each neighborhood or business. The cost of four officers would be about \$200,000, which includes uniform, vehicles, etc. It takes four officers to get one more person on the street 24 hours a day, seven days a week.

Major Smeltzer continued by stating that the department would like to start a problem solving or noncovert unit, which would be problem specific. A lieutenant is being requested to staff that. Drug trade interdiction is one of the strategies of the Police Department, and no additional personnel is being requested for that. A lot of duties of the HIT unit involve the type of activities they would like for this unit to do, but there is not time to do both. The Department is trying to reestablish the drug task force to hopefully hit a higher level of drug trafficking. Drug eradication efforts are hampered by having these personnel at the Police Department. Also, there is a problem with having undercover agents at the Police Department because they fear they will be seen and because some covert operation is hampered because of being at the Police Department. They will be at a new location before the end of the budget year. It will take approximately \$30,000 to upfit and pay rent for the property.

Major Smeltzer stated that because of some of the technology problems that have occurred, the Police Department has worked with the Information Technology Department to move some positions in the Police Department so they can hire somebody to work directly with the Police Department. The available information needs to be at an up-to-the minute level. It is hoped that 19 laptops can be purchased that can be used in the field that will have this level of information. In the budget is \$98,400 for 19 laptop computers and 7 modems. They would like for each patrol

officer to have his/her own laptop. Seven of the laptops being requested are new and the rest are replacements.

Kevin Smeltzer concluded by stating that the Department tried to tailor its budget to priorities, and those requests lie in personnel. They are on a vehicle and equipment replacement schedule. Included in the Capital Improvement Program are items such as 10 handguns (replacement handguns) for the patrol division, a bomb disposal protective suit (\$10,000) that the department currently does not have, a bike suite for canine training, one helmet, one ladder for the emergency response team, and two in-car camera systems. The 18 or 19 in-car camera systems that the department currently has were received from grants. The bulk of the requests in the operating budget is for replacement and fuel. Also, they have a lot of service contracts. The requests discussed will aid in implementing the strategies.

Questions and answers of the Police Department, along with some concerns, were as follows:

- How many people in the department are on active military duty? (Response: 3)
- Where will the funds to pay the rent for the rest of this year come from? (Response: Supplies and Materials)
- Why don't new cars get put into the pool? (Response: Vehicles are bought for patrol and investigations. There are pool vehicles for the take-home car plan. The new patrol vehicles go to officers or supervisors who have take-home cars and theirs go into the pool. The Department has, on two occasions, put them directly in the pool. Pool cars don't last as long and there is greater wear and tear. With only one person using the vehicle, it gets longer usage.)
- Who gets to drive a take-home car? (Response: Personnel are required to respond if they take a car home.)
- Hospital insurance has almost doubled in the past five years. Do we have a plan to try to work toward seeing how we can control those costs? (Response: Staff anticipates changing this year to try to contain the cost. The City is seeing considerable cost increases in health insurance. They were 13% this year and approximately 17% has been budgeted for next year. That will be discussed in the Joint City/Greenville Utilities Commission Pay and Benefits Committee meetings.)
- How many sworn officers does the Police Department currently have? (Response: There are 158 authorized sworn officers. Three are on military duty. Eight were hired March 17. There are five open positions. There are a few retirements coming up.)
- Couldn't the computer training for the laptops be done through a training session to make sure they get the best use? (Response: Yes. In-house service training will be used. It is difficult to train everyone because the officers need to be on the street. It will take several weeks to train two to four people at a time.)

- How much is projected for grant revenue? (Response: The department tries not to use grants as revenue because they may not be received. The Department has received the Bureau of Justice Administration grant the last five years, which has funded two positions and equipment. The amount received from grants has decreased over the years. A research analyst says there is no guarantee that the department will get it this year and the funding may be gone. The department has applied for grants and was recently rejected for one. They aren't included as revenue in budget preparation unless the staff is very comfortable that it is forthcoming.)
- How does staff envision the problem-solving unit working? What are the goals and how can the success be measured to determine if it is something Council wants to fund? (Response: The problem the department has had is identifying particular areas. Tactical patrol has been pulled in so many ways that they have to go to something else before they have an impact on the problem. They need to be able to clean up the area before moving to the next problem.)
- Is the Crime Prevention Officer a public relations coordinator or someone who sets up community meetings, gives presentations, etc. in an area to prevent crime? Would that be better suited for the Public Relations Department? Does that person need to be a sworn officer? (Response: That position needs to be a sworn officer in the Police Department to work directly with patrol division. The person currently in that position is also the Crimestoppers Coordinator.)
- A police officer shouldn't be tied up on crime prevention. This could be a nonsworn officer. Sworn officers need to be working patrol and on crime. (Response: The advantage of a sworn officer is if there is an emergency, there is a paid staff officer who can handle the situation. Also, at most community meetings people are more comfortable and receptive to listening to a police officer. The department is continuing to address all duties of positions and how they effectively fit into strategies. The advantages to having a sworn officer as opposed to administrative or clerical is the community feels they are being provided firsthand information from sworn officers. People give more credibility to getting it from an officer.)
- A sworn officer does need to take tips on crime. Would that schedule be flexible so it wouldn't be eight to five. Can those hours be extended? (Response: That position can't be Monday through Friday 8:00 a.m. to 5:00 p.m.)
- How many officers are in traffic patrol? (Response: 9, including motorcycles)
- How many take-home vehicles are there in the patrol shift? (Response: Each Lieutenant and each Sergeant has one. Also, there are 20 take-home cars. There are 10 to 12 pool cars.)
- Each officer should have an assigned car. When a vehicle is put into a pool it doesn't last long. There should be one additional vehicle purchased each year until they reach the goal of everyone having a car. The cost of maintaining the vehicle would be greatly reduced. (Response: Currently, the cars can't be taken home if the person lives outside

the City.)(Staff was informed by Mayor Pro-Tem Miller that he feels this is an outdated policy that needs to be looked at.)

- 165,000 rounds of ammunition is a lot. (Response: There are 158 officers. To go out to qualify every year, an officer is mandated by the State to practice reloading, firing, etc. twice a year.)
- The department is asking for a lot of latex gloves. (Response: The officers get issued a box at a time. The gloves are used every time someone is searched or a car is searched. One officer may go through 15 gloves in one shift.)
- How much does accreditation cost? (Response: This is the year for accreditation. Some of the cost is for printing and conferences.)
- What preparations have the Police Department made to prepare citizens for the impact of a possible war? What kind of educational things are being done to help? Are the citizens being prepared for it in case they have to be protected. (Response: The department has operational plans that have been in place since September 11. Also, it is advocated that all families should have materials to sustain them for 72 hours.)
- Some cities have war packages. Police, Fire/Rescue or someone needs to be telling people what to do. (Response: The County has done work on that. The City piggybacks on the County as far as those plans go. There have been several sessions and meetings to discuss that. The County represents the City, too.)

Mayor Parrott stated that he didn't see anything that was asked for that was not needed. Obviously, everything can't be funded; however, the City is going to pay down the road if it doesn't continue to maintain the infrastructure. This Council would like to fund as much capital as possible.

Fire/Rescue Department

Chief of Fire/Rescue Roy Spell stated that the departmental budget is ten percent over last year due to a lack of funding from previous years. There has been a lot of turnover because of retirements. Included in the budget are funds for printing of information for recruitment, business cards, etc. Also, he would like to implement feedback cards to find out how people feel about their service. The USAR team needs more training and \$12,000 has been put in the proposed budget for that training. Also, funds were included for building maintenance, smokehouse repairs, supplies, updated manuals, small tools, and visual aids. The number of paramedics has increased, and the Department will be graduating 18 in May, making 70 paramedics. With the cuts that have been made the last several years, the Department is falling further behind, and there is a greater demand for the USAR team. Also included in the proposed 2003-04 budget is firefighting gear for new personnel (gear for 6 new personnel at Station 5.) The gear is typically in a five-year rotation, and the City is now at a six-year rotation. One set of replacement turnout gear is \$1,100 for pants and coat. A complete set is over \$2,700. Included in the proposed budget are EMS supplies, which was cut 62% last year. Even though these funds are recouped as the bills go out, there is over \$37,000 increase in supplies. Also, he needs

cubicles for two new fire prevention officers. There isn't currently room for them. He hopes to put a third story on the Fire/Rescue side of the building, as they have people in cubicles. There is a definite need for personnel and space.

Questions and concerns and the responses were as follows:

- How many employees are in the department? (Response: There are 121 officers and three staff persons.)
- What is the cost of clothing? (Response: The street uniform is around \$1,000 for dress clothes, and the turnout gear is \$1,100 for just the coat and pants.)
- Is the hospital no longer going to furnish supplies for new units? (Response: The department has headbeds in stock, but more will have to be purchased. The City pays for things that are used over and over, but the Hospital furnishes the disposable items.)
- Does the City have to make application for funds through the homeland security bill? (Response: The funds will be paid to the states, who will send it to different emergency groups, who will send it to the communities. Money is earmarked for the USAR team, but it hasn't made it to Greenville.)
- How many vehicles are needed? (Response: Three replacement vehicles are needed to replace 13-year old vehicles. They also would like to have another low-end vehicle to get the job done.)
- What is the NFPA? (Response: National Fire Protection Association, which sets forth standards for fire/rescue service. OSHA and NFPA go hand in hand.)
- What is pyxus? (Response: It is the system the Hospital has in place for hospital administration to get supplies out of to dispense to units such as ours. It is like a vending machine.)
- Where will Station 6 be? (Response: There is a need for Station 6 on property purchased on Highway 33. The City has allocated \$178,000 for the design. He would like to see the City construct the station this coming year if possible and the training center. The personnel can wait a year, but the design and construction is needed.)
- Does Station 5 have an EMS unit? (Response: No.)
- Who handles the EMS calls in that area? (Response: Station 2 or 3. Station 5 can't transport until another EMS unit comes to help. There is an EMS unit on the north side at Station 4 in the city that responds to a lot of calls in the county.
- Is there sufficient personnel at Station 5, but not vehicles? (Response: Station 5 doesn't have EMS personnel or a EMS vehicle.)

- Would you rather have staffing and a vehicle for Station 5 before construction of Station 6? (Response: Yes, but both are needed.)
- Tell us about the Fire Prevention Specialist. (Response: In 1977 there were three people in the Fire Prevention Bureau with a population of 31,000. It is now 2003 and there is a population of 61,000 people, and there are still three people in this area. These three people have conducted over 500 inspections over two years. They are now under two fire codes and he needs two more people to get the job done. Their responsibilities are great now with review of plans, certification of new fire sprinklers, coordinating with inspections, construction of facilities, etc.)
- Is there a possibility that in the future, that someone could be trained just in that discipline instead of being cross-trained? The department might be able to have someone with more just fire prevention. (Response: Those people also help put out fires. The department needs people.)
- Are both specialists close to retirement? (Response: Yes)
- Why wouldn't you have a person cross-trained? (Response: They have more than a full-time job just on inspections, reviews and daily questions. Their function is almost more an inspector and administrator than anything. They have to check bars for occupancy also.)
- Do they have to maintain certification? If they are not cross-trained, they may not have that training for recertification? (Response: The department cannot afford to have them cross-trained right now. It is better for them to have individual duties.)
- How many authorized personnel do you have? (Response: 124)
- How many vacancies do you have? (Response: None. A retirement letter was received last week, however.)
- How many retirements do you anticipate by the end of this year? (Response: One, maybe up to three.)
- Have you been impacted by the military? (Response: No, but the Department has a Gunnery Sergeant in the Reserve.
- Does the City's Financial Services Department do the billing for EMS calls in the County? (Response: Yes. However, it is felt that the County should bill for it. The City should ask the county if this is the cost for service in that area. This is a better split for countywide system. The costs on memo are direct costs. It does not capture supervising those people, etc.)
- Do the other units in the County have the same qualifications that we have? (Response: Some are paramedics and some don't have that level of certification.)

- Do you ever have calls that when you get there you find they don't need you? (Response: Yes. Sometimes they are convalescent. They still have to pay a transport fee.)
- There are three volunteers in this year's budget? (Response: These are the rough and ready crew that receives some small monetary funding. There are six in this year's budget. They have to have the same qualifications.)

Chief Spell submitted to the Council a copy of a memorandum that had the budget he is going to present to Pitt County next week.

“COPY”

MEMORANDUM

TO: Marvin W. Davis
City Manager

FROM: Roy S. Spell
Fire/Rescue Chief

DATE: March 17, 2003

SUBJECT: EMS Budget Information for Pitt County

The City of Greenville responded to 9,778 calls in 2002, of which 1,177 calls were outside the City of Greenville corporate limits. The total number of EMS calls in Pitt County was 17,445. This makes Greenville responding to 56% of the calls in Pitt County.

Direct costs for EMS service	<u>\$356,172</u>
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New personnel to man unit estimated cost	\$290,096
3 EMS Specialists	\$113,784.84
3 F/R I's	\$104,332.80
Benefits	\$ 71,978.82
Additional cost to operations account estimate is	\$ 24,096
Gear	\$ 16,620
Uniforms	\$ 7,350
Dues	\$ 126
Operating costs for one EMS unit (fuel, parts, labor, repairs)	\$ 5,134
EMS unit divided by 5 years	\$ 24,000
EMS supplies	\$ 7,453

EMS certification training

\$ 5,393

For fiscal year 2003-2004, Pitt County should bill and collect for EMS runs in the County district served by the City of Greenville Fire/Rescue.

“COPY”

Chief Spell stated that this will be presented to the EMS Advisory Board on Saturday. He has submitted a budget. Last year, the City received \$86,500 from the County for the service. The City is now asking for \$356,172. With the costs associated with personnel, benefits, equipment, operation costs for EMS unit, supplies, etc. for Station 5, the City would like some assistance from the County. Some departments that ran less than 1000 calls received \$350,000. The City of Greenville received the lowest amount--\$86,500.

Chief Spell stated that he is asking for a Coordinator to assist in the EMS Division. Currently, Chuck Owens is the only person in that division for control and quality assurance. They need someone to audit and assess EMS calls to assure that they are checked closely. There were 9,578 calls in 2002, and they need to be closely monitored and quality assured.

Chief Spell concluded his presentation by stating that Station 6 will render a quicker response in the area of Tenth Street. He would love to get the response time to below four minutes. He would like to have Station 6 as soon as possible. The ISO rating is based on location on stations. He advocated Station 6 in the 2003-2004 budget.

Redevelopment

Mr. Andy Harris, Director of Planning and Community Development, reminded the Council that redevelopment and economic development were a high priority for the City Council, and those are the activities that are in his Department's budget request. One of the major programs the City Council established was redevelopment. The Redevelopment Commission has been established and a request for proposals for someone to prepare the plan has been drafted. It will be finalized and an appropriate consultant found to work with them. This will be a three component plan that the consultant will work with them on--market analysis, redevelopment plan and implementation plan. Funds were not placed in the proposed 2003-2004 for the consultant. Staff is working to cover the costs through grants and possibly donations, the General Fund, and bonds. He has applied to Z. Smith Reynolds and will soon apply to the Golden Leaf Foundation for funds. There are some costs for supplies, travel, support funds, a Redevelopment Planner position, and matching grant funds in the proposed budget. If the funds are not available for the planning process, the Redevelopment Plan and implementation, the plan will bog down.

- What happens if the City doesn't get the monies for the Redevelopment Plan? (Response: The Plan has to be in place for anything to happen. Unless funds are available for the planning process and implementation, the plan will bog down.)
- What is the projected cost to prepare the plan? (Response: \$250,000, which is on the high side. Staff is doing what it can to try to reduce that cost. If the Department gets an

Economic Development/Redevelopment Planner, there are things staff might be able to do in house to reduce that cost.)

- Can we just do a part of the Redevelopment Plan to get started? (If the major component is cut out, it will reduce the cost, but there is a need for the information to sell the program. The request for proposals will be broken down by component, so portions may be chosen based on the amount of funding available.)
- Are local foundations a possible source of funding? (Response: Yes.)
- Are you working with other CDCs to help complement this? It needs to be a collaborative effort. They are able to apply for grant funds, too. If the City competes with the funds and doesn't work with the CDCs, it will create a big problem. Staff needs to look at how they can work together. The CDCs need to be a part of the planning stage. (Response: Staff doesn't want to duplicate anybody else's efforts. It wants to encompass all efforts going on. Once the consultant is on board, part of the responsibilities will be to coordinate all activities in the area. That will be in the implementation component as well. Whatever those different entities can bring to the table should be worked through the Redevelopment Commission. There does need to be a unified plan. Another part of the overall planning process is CDBG and HOME funds used in West Greenville. Once this draft plan goes through a review process and once citizens have had a chance to work with the staff on it, we will come back in June. Next year there should be about \$1.5 million in CDBG and HOME funds for this project. Ideally the big picture has to be in place in place to use those funds.)
- Are you making sure that the West Greenville community is not jeopardized in all of this? All the players need to be in on it in the beginning. (Response: There has to be community involvement in order for it to work. Staff plans to go to the community and have a lot of meetings. The input of the community is needed before it is finalized. There has to be something out there to start with to get the ball rolling.)
- Where is the grass cutting of the lots that were purchased in the buy-out program? (Response: They can be found in the Public Works budget.)
- How many current Planning and Community Development personnel are authorized? (Response—28. Some of the positions are completely funded by community development funds. There are nine people in Community Development, five in Neighborhood Services, five in Strategic and Long Range Planning, six in Current Planning and three in Administration, for a total of 28. Of those, some Community Development Staff are totally funded through community development funds and some receive General Fund and grant funding. Only the three rehab persons are totally grant funded.)
- How many positions are vacant? (Response: As of March 24, there will be five vacant positions.)

- How do we inspect houses for rehab and prioritize needs? (Response: There is currently a waiting list of at least 100 people. People are delayed a couple of years before they get to them. Some of the worst conditions cannot be addressed because they are past the economically feasibility of rehabbing. There are many needs on the list.)(Council Member Glover expressed how she felt those houses need to be prioritized. City Manager Davis stated that we have had multiple approaches based on grants we receive and funds we have gotten. There are 100 houses on the waiting list to be rehabbed, and the average cost of rehab is \$35,000. If the City receives \$600,000 a year, that is multiple years in combination in other things the City is trying to do as well. There are more needs than resources. If the house is not in dire need, the City cannot address it. In order to receive financial assistance from the City, the house has to have significant housing code violations. When rehabbing the houses, lead based paint issues come into play, and the abatement of lead based paint is expensive.)
- Are there rehab assistance programs for owner-occupied dwellings? (Yes.)
- Why can't the City just do enough to get them to the minimum housing code and let them borrow the rest of what they need? (Response: Most applicants are low income and they can't afford a loan. When the City does a rehab, it is significant and is supposed to give that property a remaining life of 20 years. Properties are only rehabbed by the City once. Rehab is almost twice as expensive as building, because the walls have to be torn out before they can be rebuilt.)
- Would CDCs have to follow the same rehab rules as cities have to follow? (Response: They do if they are receiving Community Development Block Grant funds to do the rehab. Also, if there is a program that is not as stringent as those of HUD, the owner will call back criticizing that something was done wrong.)

Mr. Harris stated that included in his budget are “get-by” repairs to the community building, planning studies, printing of the comprehensive plan, grass mowing and demolitions (recovered by tax liens) of properties excluding buyouts. Included in the budget are some funds to be used on houses that the City may wish to repair instead of demolish.) Matching funds for grants in the amount of \$15,000 are also included. He requested two positions—Redevelopment Planner and Economic Development Planner. No staff has been dedicated to the Redevelopment Commission, and at least one position needs to be dedicated to those efforts. When the Redevelopment Program was active in the past, there were 12 people on staff for that purpose.

City Manager Davis informed the Council that there is a possibility that the City can split a position with the Pitt County Development Commission.

Mr. Harris stated that there is a request to upgrade four secretarial positions in his department from Section I to Secretary II because of the added responsibilities that they have faced. Mr. Harris concluded by stating that the bottom line difference in the proposed and current year's budget is about a 16.2% increase, mostly from grass mowing, demolition and Redevelopment Commission needs. Capital requests include such items as repairs to the community building, one historic plaque, and matching funds for grants.

Discussion occurred about whether to spend funds on the Community Building when there is a plan for the staff currently in that building to be relocated to City Hall. City Manager Davis reported that it may be five years before that actually is completed, and there are some repairs that have to be made prior to that time.

Mayor Parrott expressed that funds need to be included in the 2003-2004 budget that will allow them to get the Redevelopment Plan completed. He asked that discussion of the Redevelopment Plan be placed on the next agenda.

Mr. Harris stated that stringent code enforcement is needed to keep houses from getting so deteriorated; however, with the limited staff, most of the houses are addressed on a complaint basis. There is not sufficient staff to do inspections every two years as they should be done. Neighborhood Services is assigned districts. When the Redevelopment Plan is developed and begins to be implemented, a very valuable component of that will be strict code enforcement.

Mayor Parrott stated that it is important to place more emphasis on that.

Mr. Harris explained how loans are made available to the elderly for home repairs and they can't get them to take the money. It is with 0% interest, but they can't pay it back.

Council Member Glover explained that most of the homeowners in West Greenville are probably 70 or older.

Revenues, Debt Service, and Funds Used from the General Fund for Other Purposes

Deputy City Manager Bill Richardson reported that when the budget schedule was accelerated, it made it difficult to provide accurate revenues. The numbers before the Council are preliminary. The top ten revenue sources of the City are ad valorem taxes, sales tax, utilities franchise tax, Greenville Utilities Commission transfers, refuse fees, Powell Bill, capital lease, rescue fees, interest on investments, and motor vehicle taxes. It is projected that during 2003-2004, ad valorem taxes are going to be flat with 1% increase. In previous years, they showed significant increases. This slowdown represents the state of the economy. Sales tax is the second largest revenue source, and a 0% growth is being projected. Utilities franchise tax is the amount received from the utilities within the city. The annual payment per agreement between the City and Greenville Utilities Commission for this transfer has been consistent over the year. There is a 14% increase in refuse fees, which is indicative of what is proposed. The projected revenues from the Powell Bill are down.

Ms. Bernita Demery, Director of Financial Services, stated that the 2004 projections are based on 2003 projections. As it gets closer to the end of the fiscal year, staff will have a better feel for what those revenues may actually be.

Discussion occurred about the possibility that staff has underestimated revenues. It was explained to the Council that since it is early in the budget process, it is difficult to give truer numbers. Staff prefers to be conservative at this point.

Upon being asked where the stormwater utility fees are located, Ms. Demery explained that is a separate enterprise fund.

Mr. Richardson stated that the capital lease includes revenues that are received for installment purchases. Estimates are that will be a “wash”. An increase in rescue fee revenues is expected. A decrease of eight percent is expected on the interest on investments, based on the current estimate of receiving 1.5%. Motor vehicle tax is received from the State. Ad valorem taxes are 38% of revenues, which is the most stable revenue source. These revenues will be refined as the budget process continues.

Ms. Demery explained that for the bonds in 2004-05, staff has estimated the principal and interest on \$15 million to be \$2.4 million. This is subject to approval and much discussion and detail in the future. Rolling stock will be included in the lease purchase for \$1.5 million. Rolling stock lease terms are for five years, which is the maximum.

Upon being asked how Greenville compares to other cities on debt per capita, Ms. Demery responded that the City is average. It used to be a lot lower.

Ms. Demery stated that refinancing options will be brought back to the Council in August. Net debt reduction bonds at 2.9% are included. She stated that debt payments will level off in 2005-2006. Transfers are used for other obligations.

Information Technology

Mr. Rex Wilder, Director of the Information Technology Department, recapped information provided during the informational meeting regarding his department. He further stated that the most important needs of his department are web development, wireless communications, and geographic information systems.

Mr. Wilder stated that the City currently has a web page that was designed five or six years ago by a temporary staff member. They are currently trying to have people with other positions to maintain it. In the Capital Improvement Plan is funding in the amount of \$200,000 to be able to transact business over the web page and to have more information on there, such as City Council agendas and minutes of the City Council meetings. Staff would like for people to be able to do such things as pay parking tickets online. The department is currently trying to develop the web page and have interface into a database. The web page needs to be more fluid and updated more often; however, a person is needed to be able to do that. In addition to that, the IT Department is working with departments to assist them in maintaining their own parts of the web page.

Mr. Wilder continued by stating that The Ferguson Group is trying to get funding for wireless communications that would assist the Fire/Rescue Department, Public Works Department, Public Works, Inspections, etc. In the Capital Improvement Program is \$662,000 for wireless communications. With it, staff would be able to put a person in the field and provide them with information as if they were back at the office.

Mr. Wilder stated that GIS also needs to be upgraded. In the Capital Improvement Program is \$192,000 for GIS. This would allow staff to tell where hazardous materials are located, plot

incidents on maps, etc. It would allow the Police Department to be able to tell where certain people conducted crimes. Other benefits would be to route Public Works vehicles, map the stormwater impervious area, etc.

Mr. Wilder stated that he has \$1.4 million in Capital Improvement Program requests. In order to do what the staff wants, it takes these kinds of requests. Seven hundred fifty thousand dollars is for hardware/software for other departments. Included in the budget is a request for 33 computers to be replaced and computers for 7 new positions within departments. The total request for new computers is \$217,000.

Mr. Wilder concluded by stating that the IT Department is a support department that supports all departments within the City. The role of this department is to work with departments to find out what their needs are and to find tools that will help them do their job better. Within his budget is a Database Administrator and GIS Administrator. Also, it is critical that his part-time secretary position be increased to a full-time secretary in order to allow the technical people to deal with computer issues instead of having to serve as a secretary. One of the initiatives being worked on now is imaging of paper documents. This has been implemented in Human Resources and they are now working in the City Clerk's Office. It is important to train staff to be able to use this type of equipment.

Mr. Wilder stated that he works with Greenville Utilities Commission to find out what common areas they can work on together, such as the stormwater initiative and GIS.

- What are the most crucial needs of the IT Department? (Response: One of the most crucial is getting laptops into the hands of Police officers and to provide everything that the officer needs on the laptop so that they can do in the field what they do in the office. It is crucial that the officer not have to keep going back to the office.)
- How many full-time authorized positions are there in the IT Department? (Response: There are currently 11 full-time employees, one $\frac{3}{4}$ time employee, one $\frac{1}{2}$ time employee. The GIS Manager position that works in conjunction with the Police Department is vacant and the Crime Analyst (Technology Analyst) position is vacant.)

REQUESTS MADE OF STAFF

Requests made of staff during the meeting included:

- Request for a list of houses rehabbed in the last five years and where they are
- Request for a list of the houses on the waiting list to be rehabbed and where they are
- Request for list of owner-occupants who are on the list to receive funding
- Request for costs associated with accreditation

ADJOURN

Motion was made by Council Member Dunn and seconded by Council Member Glover to adjourn the meeting at 12:00 p.m. Motion carried unanimously.

Respectfully submitted,

Wanda T. Elks, CMC
City Clerk